

FISCAL YEAR 2025

MARK UP

HOUSE BILL 2002

**DEPARTMENT OF ELEMENTARY &
SECONDARY EDUCATION**

(Book 1 of 3)

102nd General Assembly

Second Regular Session

Prepared by Senate Appropriations staff

Department of Elementary and Secondary Education
Division of Financial and Administrative Services

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Section 2.005

This funding sustains infrastructure necessary to provide support for local schools and the department. Services provided include apportionment of state aid, school finance, transportation, school food services and the internal operations of the department.

Legal Basis: Section 161.020 RSMo.
Funding Source: General Revenue (0101) and Elementary and Secondary Education - Federal Fund (0105)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) GR E&E reduction of one-time funds added in the FY2024 budget for ITSD costs for Foundation Formula changes
Core reduction: (\$4,593) FED E&E reduction of one-time funds added in the FY2024 budget for School Nutrition Federal Grants

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.005 OPERATIONS - 50111C												
CORE												
PERSONAL SERVICES	4,342,258	76.00	3,909,836	67.95	4,974,869	79.00	4,974,869	79.00	4,974,869	79.00	4,974,869	79.00
GENERAL REVENUE	2,154,386	36.80	2,088,351	34.56	2,521,855	39.80	2,521,855	39.80	2,521,855	39.80	2,521,855	39.80
FEDERAL FUNDS	2,187,872	39.20	1,821,485	33.39	2,453,014	39.20	2,453,014	39.20	2,453,014	39.20	2,453,014	39.20
EXPENSE & EQUIPMENT	1,295,747	0.00	1,052,715	0.00	1,355,121	0.00	850,528	0.00	850,528	0.00	850,528	0.00
GENERAL REVENUE	643,854	0.00	640,854	0.00	685,525	0.00	185,525	0.00	185,525	0.00	185,525	0.00
FEDERAL FUNDS	651,893	0.00	411,861	0.00	669,596	0.00	665,003	0.00	665,003	0.00	665,003	0.00
PROGRAM-SPECIFIC	45,000	0.00	0	0.00	45,000	0.00	45,000	0.00	45,000	0.00	45,000	0.00
GENERAL REVENUE	1,000	0.00	0	0.00	1,000	0.00	1,000	0.00	1,000	0.00	1,000	0.00
FEDERAL FUNDS	44,000	0.00	0	0.00	44,000	0.00	44,000	0.00	44,000	0.00	44,000	0.00
TOTAL	\$5,683,005	76.00	\$4,962,551	67.95	\$6,374,990	79.00	\$5,870,397	79.00	\$5,870,397	79.00	\$5,870,397	79.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	166,473	0.00	166,473	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	166,473	0.00	166,473	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$166,473	0.00	\$166,473	0.00

Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.

Summer EBT - 1500021												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	227,512	4.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	113,756	2.00	0	0.00

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.005													
OPERATIONS - 50111C													
Summer EBT - 1500021													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	227,512	4.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	113,756	2.00	0	0.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	320,780	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	160,390	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	160,390	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$548,292	4.00	\$0	0.00	
Administrative costs for four FTE to launch a USDA Summer EBT school lunch program in FY25. Administrative federal costs require a 50% GR match.													
TOTAL - OPERATIONS	\$5,683,005	76.00	\$4,962,551	67.95	\$6,374,990	79.00	\$5,870,397	79.00	\$6,585,162	83.00	\$6,036,870	79.00	

Department of Elementary and Secondary Education
Summer EBT – New Decision Item

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Section 2.005

This funding is the department’s administrative costs for the Summer Electronic Benefits Transfer (EBT) program to provide grocery-buying benefits to low-income families with school-aged children during the summer months. The department will determine eligibility and transfer information to the Department of Social Services to distribute the benefits to the families. Costs related to administration of the program require a 50% state match.

Legal Basis: Unknown
Funding Source: General Revenue (0101) and Elementary and Secondary Education - Federal Fund (0105)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the Governor.

Governor:
New Decision Item was recommended in the Division of Financial and Administrative Services budget unit.

House:
New Decision Item: \$274,146 GR (\$113,756 PS and \$160,390 E&E) and 2.00 GR FTE
\$274,146 FED (\$113,756 PS and \$160,390 E&E) and 2.00 FED FTE

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.005													
SUMMER EBT - 50123C													
Summer EBT - 1500021													
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	227,512	4.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,756	2.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	113,756	2.00	
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	320,780	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,390	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	160,390	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$548,292	4.00	
Administrative costs for four FTE to launch a USDA Summer EBT school lunch program in FY25. Administrative federal costs require a 50% GR match.													
TOTAL - SUMMER EBT	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$548,292	4.00	

Department of Elementary and Secondary Education
Mileage Reimbursement

The FY 2023 Early Supplemental budget included appropriation authority to increase the mileage reimbursement rate by \$0.105 per mile (from \$0.55 to \$0.655 per mile).

Legal Basis: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.006													
MILEAGE REIMBURSEMENT - 50114C													
CORE													
EXPENSE & EQUIPMENT	55,637	0.00	13,917	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	14,049	0.00	13,917	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	38,765	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	2,823	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$55,637	0.00	\$13,917	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Pay Plan

The FY 2023 Early Supplemental budget included appropriation authority for two pay plan components and their associated fringe benefits: 8.7% pay increase for most state employees and a \$2/hour shift differential for staff working in 24/7 congregate care facilities.

Legal Basis: HB 14 – Early Supplemental Budget Bill (2023)
Funding Source: Various
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

This section is not needed because appropriation authority was placed in the appropriate sections in the FY 2024 budget.

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION													Regular House Bills	
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.006														
DESE PS - 50110C														
CORE														
PERSONAL SERVICES	3,369,357	0.00	550,386	7.55	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	1,417,300	0.00	550,386	7.55	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	1,891,244	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	60,813	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$3,369,357	0.00	\$550,386	7.55	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Lightspeed Safety Software – New Decision Item

Section 2.006

This section provides funding for procurement of a cloud-based system which monitors school-owned electronic devices for activity of self-harm, violence, and bullying; provided the department shall certify and provide to school districts a list of approved vendors by no later than August 1, 2024; and further provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$2,500,000 GR E&E

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.006													
LIGHTSPEED SAFETY SOFTWARE - 50124C													
Lightspeed Safety Software - 1500037													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	2,500,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	
TOTAL - LIGHTSPEED SAFETY SOFTWARE	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$2,500,000	0.00	

Department of Elementary and Secondary Education
Federal Refunds

This section allows the department to refund interest income earned on federal funds and other federal money to the federal government.

Legal Basis: American Recovery and Reinvestment Act requirements
Funding Source: Elementary and Secondary Education - Federal Fund (0105) and Vocational Rehabilitation Fund - Federal Fund (0104)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

No core changes

Governor:

No core changes

House:

No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.010												
REFUNDS - 50112C												
CORE												
PROGRAM-SPECIFIC	70,000	0.00	21,198	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
FEDERAL FUNDS	70,000	0.00	21,198	0.00	70,000	0.00	70,000	0.00	70,000	0.00	70,000	0.00
TOTAL	\$70,000	0.00	\$21,198	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00
TOTAL - REFUNDS	\$70,000	0.00	\$21,198	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00	\$70,000	0.00

**Department of Elementary and Secondary Education
Foundation and Other – Equity Formula**

The state’s education funding formula was changed in SB 287 (2005) with the changes becoming effective in FY 2007. The previous formula was a tax rate driven formula which provided a certain amount of money per student for each penny of property tax rate of the school district. The current formula follows a student needs philosophy. The new formula is weighted average daily attendance x state adequacy target x dollar value modifier – local effort = state funding. The new formula combines funding from FY 2006 for Equity, Line-14, Exceptional Pupil Aid, Remedial Reading, Gifted, Fair Share, and County Foreign Insurance.

Legal Basis: Section 163.031 RSMo.
Funding Source: General Revenue (0101), Outstanding Schools Trust Fund (0287), State School Moneys Fund (0616), Classroom Trust Fund (0784), and Lottery Proceeds Fund (0291)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
Core reallocation out: (\$30,045,332) GR PSD; NDI requested to replace funding with CFI-GR (State School Moneys Fund)

House:
Core reallocation within: ± \$13,000,372 PSD fund switch from GR to OTHER (Lottery Proceeds Fund)

Senate:

Conference:

Committee Markup Amended

	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - FORMULA - 50131C													
CORE													
PROGRAM-SPECIFIC	3,636,118,519	0.00	3,578,296,520	0.00	3,664,831,194	0.00	3,664,831,194	0.00	3,634,785,862	0.00	3,634,785,862	0.00	
GENERAL REVENUE	2,195,015,678	0.00	2,195,015,678	0.00	1,993,646,127	0.00	1,993,646,127	0.00	1,963,600,795	0.00	1,950,600,423	0.00	
OTHER FUNDS	1,441,102,841	0.00	1,383,280,842	0.00	1,671,185,067	0.00	1,671,185,067	0.00	1,671,185,067	0.00	1,684,185,439	0.00	
TOTAL	\$3,636,118,519	0.00	\$3,578,296,520	0.00	\$3,664,831,194	0.00	\$3,664,831,194	0.00	\$3,634,785,862	0.00	\$3,634,785,862	0.00	

Foundation Formula Increase - 1500001

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00	120,599,628	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	120,599,628	0.00	120,599,628	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	120,599,628	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$120,599,628	0.00	\$120,599,628	0.00	\$120,599,628	0.00	

This funding is to fund a newly recalculated State Adequacy Target (SAT). SAT is currently \$6,375 (unchanged since FY 2020); FY 2025 will be the year one increase to \$6,750 (50% of increase). The following factors are impacting the cost of the Foundation Formula; the composition of high-performance districts under MSIP6, a drop in the Weighted Average Daily Attendance (WADA), and a change in the weighting thresholds for student populations.

County Foreign Insurance Trans - 1500017

PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	30,045,332	0.00	30,045,332	0.00	
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Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.015													
FOUNDATION - FORMULA - 50131C													
County Foreign Insurance Trans - 1500017													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	30,045,332	0.00	30,045,332	0.00	
OTHER FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	30,045,332	0.00	30,045,332	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$30,045,332	0.00	\$30,045,332	0.00	
TOTAL - FOUNDATION - FORMULA	\$3,636,118,519	0.00	\$3,578,296,520	0.00	\$3,664,831,194	0.00	\$3,785,430,822	0.00	\$3,785,430,822	0.00	\$3,785,430,822	0.00	

Department of Elementary and Secondary Education
Foundation and Other – Transportation

Section 2.015

This portion of the foundation provides funding to school districts for pupil transportation services. Section 167.231 RSMo mandates that students who live more than 3 ½ miles from the school they attend must be provided transportation; also students who live 1 mile to 3 ½ miles may be transported with state assistance. Section 163.161 RSMo established the state transportation aid program, which reimburses school districts for a portion of their pupil transportation services.

Legal Basis: Sections 162.1060.4, 163.161, and 167.231 RSMo.
Funding Source: General Revenue (0101), Budget Stabilization Fund (0522), and Lottery Proceeds Fund (0291)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015													
FOUNDATION - TRANSPORTATION - 50133C													
CORE													
PROGRAM-SPECIFIC		328,411,105	0.00	321,407,142	0.00	347,297,933	0.00	347,297,933	0.00	347,297,933	0.00	347,297,933	0.00
GENERAL REVENUE		254,538,003	0.00	247,534,040	0.00	273,424,831	0.00	273,424,831	0.00	273,424,831	0.00	273,424,831	0.00
OTHER FUNDS		73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00	73,873,102	0.00
TOTAL		\$328,411,105	0.00	\$321,407,142	0.00	\$347,297,933	0.00	\$347,297,933	0.00	\$347,297,933	0.00	\$347,297,933	0.00
Transportation Increase - 1500002													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	14,068,681	0.00	14,068,681	0.00	14,068,681	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	14,068,681	0.00	14,068,681	0.00	14,068,681	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$14,068,681	0.00	\$14,068,681	0.00	\$14,068,681	0.00
Full transportation aid funding for FY 2025 is projected at \$361,366,614 to meet the maximum threshold of 75% of a school districts reimbursable cost per RSMo 163.161. This request is for the difference between the transportation funding needed and the FY 2024 core funding of \$347,297,933.													
TOTAL - FOUNDATION - TRANSPORTATION		\$328,411,105	0.00	\$321,407,142	0.00	\$347,297,933	0.00	\$361,366,614	0.00	\$361,366,614	0.00	\$361,366,614	0.00

Department of Elementary and Secondary Education
Foundation and Other – Small Schools Program

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Section 2.015

SB 287 (2005) established specific funding for small school districts defined as districts with average daily attendance of 350 students or less in the preceding school year. This appropriation will assist in funding for distance learning, extraordinary transportation costs, rural teacher recruitment, and student learning opportunities not available within the district.

Legal Basis: Section 163.044 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.015												
FOUNDATION-SM SCHOOLS PRG - 50143C												
CORE												
PROGRAM-SPECIFIC	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
GENERAL REVENUE	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00	15,000,000	0.00
TOTAL	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00
TOTAL - FOUNDATION-SM SCHOOLS PRG	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00	\$15,000,000	0.00

**Department of Elementary and Secondary Education
Foundation and Other – State Board Operated Programs**

Page 98

Section 2.020

This section provides funding to the State Board of Education to operate three programs, through the division of Special Education, for students with disabilities referred by public schools. Programs include: The Missouri Schools for the Severely Disabled that is a program of 34 individual day schools serving children ages 5-21 that have severe disabilities. The Missouri School for the Blind is located in St. Louis and is a residential facility that provides on-site educational services to students’ ages 5-21 with visual impairments. Missouri School for the Deaf is located in Fulton and is a residential facility that provides on-site education services to students’ ages 5-21 with hearing impairments.

Legal Basis: Section 162.730 RSMo.
Funding Source: General Revenue (0101), Elementary and Secondary Education-Federal Fund (0105), and Bingo Proceeds for Education Fund (0289)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
Core reduction: (\$113,756) GR PS and (2.00) GR FTE reduction of vacant FTE

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020												
FOUNDATION-BOARD OPERATED SCH - 50141C												
CORE												
PERSONAL SERVICES	31,129,992	667.92	25,272,600	542.35	33,478,231	654.59	33,478,231	654.59	33,478,231	654.59	33,364,475	652.59
GENERAL REVENUE	30,310,511	659.03	25,151,216	540.06	32,587,456	645.70	32,587,456	645.70	32,587,456	645.70	32,473,700	643.70
FEDERAL FUNDS	819,481	8.89	121,384	2.29	890,775	8.89	890,775	8.89	890,775	8.89	890,775	8.89
EXPENSE & EQUIPMENT	26,630,366	0.00	28,577,514	0.00	26,644,007	0.00	26,644,007	0.00	26,644,007	0.00	26,644,007	0.00
GENERAL REVENUE	18,153,999	0.00	21,749,195	0.00	18,165,376	0.00	18,165,376	0.00	18,165,376	0.00	18,165,376	0.00
FEDERAL FUNDS	6,600,012	0.00	5,387,319	0.00	6,602,276	0.00	6,602,276	0.00	6,602,276	0.00	6,602,276	0.00
OTHER FUNDS	1,876,355	0.00	1,441,000	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00	1,876,355	0.00
PROGRAM-SPECIFIC	425,801	0.00	11,512	0.00	425,801	0.00	425,801	0.00	425,801	0.00	425,801	0.00
GENERAL REVENUE	15,801	0.00	11,512	0.00	15,801	0.00	15,801	0.00	15,801	0.00	15,801	0.00
FEDERAL FUNDS	410,000	0.00	0	0.00	410,000	0.00	410,000	0.00	410,000	0.00	410,000	0.00
TOTAL	\$58,186,159	667.92	\$53,861,626	542.35	\$60,548,039	654.59	\$60,548,039	654.59	\$60,548,039	654.59	\$60,434,283	652.59

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	1,285,372	0.00	1,285,372	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	1,256,868	0.00	1,256,868	0.00

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.020													
FOUNDATION-BOARD OPERATED SCH - 50141C													
Pay Plan - 0000012													
PERSONAL SERVICES		0	0.00	0	0.00	0	0.00	0	0.00	1,285,372	0.00	1,285,372	0.00
FEDERAL FUNDS		0	0.00	0	0.00	0	0.00	0	0.00	28,504	0.00	28,504	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$1,285,372	0.00	\$1,285,372	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.													
TOTAL - FOUNDATION-BOARD OPERATED SCH		\$58,186,159	667.92	\$53,861,626	542.35	\$60,548,039	654.59	\$60,548,039	654.59	\$61,833,411	654.59	\$61,719,655	652.59

Department of Elementary and Secondary Education
Pre-Kindergarten – Child Care Grant

Page 117

Section 2.025

This section provides funding for prekindergarten instruction and to increase access for low-income families. Funding is available for child care programs to serve prekindergarten students in the year prior to kindergarten eligibility in a quality program consistent with Section 161.213, RSMo. Reimbursements are not to exceed \$6,375 per individual child receiving a minimum of 1,044 hours of instruction, with priority given to students at or below 185 percent of the federal poverty level not already receiving the full child care subsidy benefit for the same instructional services.

Legal Basis: Section 161.213 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.025													
PRE-K FUNDING - 50126C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00	
GENERAL REVENUE	0	0.00	0	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00	26,084,588	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00	\$26,084,588	0.00	

Department of Elementary and Secondary Education
Pre-Kindergarten – Local Education Agency Grant

Section 2.030

This section provides funding for prekindergarten instruction provided in the state foundation formula, and increase access for low-income families. Funding is available for prekindergarten education programs to serve students, or contract to serve students, in the year prior to kindergarten eligibility in a quality program consistent with Section 161.213, RSMo. Reimbursements cannot exceed the product of the state adequacy target and the dollar value modifier per each average daily attendance as defined in Section 163.011, RSMo, with priority given to students at or below 185 percent of the federal poverty level.

Legal Basis: Sections 161.213, 163.011, and 163.031 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Section was recommended in HB 2020 – American Rescue Plan Act.

Governor:
Transfer in: \$55,830,843 GR PSD

House:
Same as Governor – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.030													
PRE-K - 50186C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	55,830,843	0.00	55,830,843	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	55,830,843	0.00	55,830,843	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00	\$55,830,843	0.00	
TOTAL - PRE-K	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$55,830,843	0.00	\$55,830,843	0.00	

Department of Elementary and Secondary Education
Career Ladder

Page 275

Section 2.035

This section provides funding for the Career Ladder program to help with teacher retention efforts of early career teachers and provide an opportunity for teachers with more experience to receive additional pay as an effort to retain such teachers.

Legal Basis: Unknown
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reallocation in: \$5,578,509 GR PSD from Teacher Baseline Salaries to Career Ladder

Governor:
Core reallocation out: (\$5,578,509) GR PSD from Career Ladder to Teacher Baseline Salaries

House:
Core reduction: (\$14,200,000) GR PSD reduction of excess authority

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.035 CAREER LADDER - 50129C												
CORE												
PERSONAL SERVICES	0	0.00	102,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
OTHER FUNDS	0	0.00	102,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	37,467,000	0.00	21,443,740	0.00	69,325,050	0.00	74,903,559	0.00	69,325,050	0.00	55,125,050	0.00
GENERAL REVENUE	0	0.00	0	0.00	31,858,050	0.00	37,436,559	0.00	31,858,050	0.00	17,658,050	0.00
OTHER FUNDS	37,467,000	0.00	21,443,740	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00	37,467,000	0.00
TOTAL	\$37,467,000	0.00	\$21,546,240	0.00	\$69,325,050	0.00	\$74,903,559	0.00	\$69,325,050	0.00	\$55,125,050	0.00
Teacher Career Ladder - 1500015												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	5,800,000	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	5,800,000	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$5,800,000	0.00	\$0	0.00
This request is to increase the money available to the increasingly-popular Career Ladder program. DESE requested a reallocation of \$5.8M from Teacher Baseline Salary to the Career Ladder program due to increased demand; this would replace that reallocation.												
TOTAL - CAREER LADDER	\$37,467,000	0.00	\$21,546,240	0.00	\$69,325,050	0.00	\$74,903,559	0.00	\$75,125,050	0.00	\$55,125,050	0.00

Department of Elementary and Secondary Education
Teacher Baseline Salaries

Page 289

Section 2.040

This section is to provide a baseline educator salary of \$38,000, provided that salary costs are shared at a ratio of seventy percent state and thirty percent local.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reallocation out: (\$5,578,509) GR PSD from Teacher Baseline Salaries to Career Ladder

Governor:

Core reallocation in: \$5,578,509 GR PSD from Career Ladder to Teacher Baseline Salaries

House:

No core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

Committee Markup Annual

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.040												
TEACHER BASELINE SALARIES - 50171C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	9,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	9,900	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	21,793,144	0.00	13,286,851	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00	29,410,199	0.00
GENERAL REVENUE	21,793,144	0.00	13,286,851	0.00	29,410,199	0.00	23,831,690	0.00	29,410,199	0.00	29,410,199	0.00
TOTAL	\$21,793,144	0.00	\$13,296,751	0.00	\$29,410,199	0.00	\$23,831,690	0.00	\$29,410,199	0.00	\$29,410,199	0.00

Teacher Baseline Salaries - 1500016												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	4,011,175	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	0	0.00	4,011,175	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$4,011,175	0.00	\$0	0.00

The FY 24 budget included funding to allow LEAs to raise the baseline educator salary to \$38,000. This program was successful and the salaries of all eligible educators whose LEAs have participated have seen an increase in salary. This item would raise the teacher minimum salary to \$40,000 with no local match and includes the related benefit costs.

TOTAL - TEACHER BASELINE SALARIES	\$21,793,144	0.00	\$13,296,751	0.00	\$29,410,199	0.00	\$23,831,690	0.00	\$33,421,374	0.00	\$29,410,199	0.00
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Department of Elementary and Secondary Education
Central Visual and Performing Arts – Administrative Support

Page 227

This section provides funding for temporary administrative support for the Central Visual and Performing Arts High School that recently experienced a traumatic event of gun violence this past year.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) OTHER PSD reduction of one-time funds added in the FY2024 budget for Central Visual Performing Arts – Administrative Support

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.040													
CVPA ADMIN SUPPORT - 50203C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CVPA ADMIN SUPPORT	\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Central Visual and Performing Arts – Art and Music

Page 227

This section provides funding for art and music supplies for the Central Visual and Performing Arts High School that recently experienced a traumatic event of gun violence this past year.

Legal Basis: None
Funding Source: Lottery Proceeds Fund (0291)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$200,000) OTHER PSD reduction of one-time funds added in the FY2024 budget for Central Visual Performing Arts – Art and Music

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.040													
CVPA ART & MUSIC - 50204C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
OTHER FUNDS	0	0.00	0	0.00	200,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CVPA ART & MUSIC	\$0	0.00	\$0	0.00	\$200,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Department of Elementary and Secondary Education
Federal Emergency Relief (Elementary and Secondary School Emergency Relief)**

This section includes federal funding for the payment of COVID-19 related costs, for the free public schools to allow the department to distribute funds to eligible local education agencies.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act
Funding Source: DESE Federal Emergency Relief Fund (2305) and DESE Federal Emergency Relief 2021 Fund (2434)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$94,279,211) FED PSD reduction of excess authority for ESSER II

Governor:

Core reduction: (\$47,010,396) FED PSD reduction of excess authority for ESSER II

Core reduction: (\$98,958,003) FED (\$77,392 PS and \$98,880,611 PSD) reduction of excess authority for ESSER III

House:

Core reduction: (\$6,859,414) FED PSD reduction of excess authority for ESSER II

Core reduction: (\$397,689,081) FED (\$331,576 PS, \$370,879 E&E and \$396,986,626 PSD) reduction of excess authority for ESSER III

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.045												
ESSER - 50164C												
CORE												
PERSONAL SERVICES	725,841	4.00	357,532	4.77	788,989	4.00	788,989	4.00	711,597	4.00	380,021	4.00
FEDERAL FUNDS	725,841	4.00	357,532	4.77	788,989	4.00	788,989	4.00	711,597	4.00	380,021	4.00
EXPENSE & EQUIPMENT	6,249,000	0.00	3,539,467	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00	2,753,621	0.00
FEDERAL FUNDS	6,249,000	0.00	3,539,467	0.00	3,124,500	0.00	3,124,500	0.00	3,124,500	0.00	2,753,621	0.00
PROGRAM-SPECIFIC	2,403,198,589	0.00	794,437,132	0.00	1,318,921,845	0.00	1,224,642,634	0.00	1,078,751,627	0.00	674,905,587	0.00
FEDERAL FUNDS	2,403,198,589	0.00	794,437,132	0.00	1,318,921,845	0.00	1,224,642,634	0.00	1,078,751,627	0.00	674,905,587	0.00
TOTAL	\$2,410,173,430	4.00	\$798,334,131	4.77	\$1,322,835,334	4.00	\$1,228,556,123	4.00	\$1,082,587,724	4.00	\$678,039,229	4.00

ESSER III Initiatives - 1500028												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	0	0.00	11,586,933	0.00	0	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	11,586,933	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$11,586,933	0.00	\$0	0.00
Spending authority to fully expend the ESSER III grants before the grant expiration deadline.												

TOTAL - ESSER	\$2,410,173,430	4.00	\$798,334,131	4.77	\$1,322,835,334	4.00	\$1,228,556,123	4.00	\$1,094,174,657	4.00	\$678,039,229	4.00
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Department of Elementary and Secondary Education
Science 6-12 Program

Page 169

Section 2.045

This section provides funding for the procurement of a chemistry and physical science online learning platform for middle school and high school students, provided the platform aligns to Missouri science standards and highlights science, technology, engineering, and mathematics and career and technical education pathways in Missouri to increase students’ interest in pursuing a chemistry-related career.

Legal Basis: American Rescue Plan (ARP) Act
Funding Source: DESE Federal Emergency Relief 2021 Fund (2434)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.045													
SCIENCE 6-12 PROGRAM - 50195C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	
TOTAL - SCIENCE 6-12 PROGRAM	\$0	0.00	\$0	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	

Department of Elementary and Secondary Education
Close the Gap

Page 197

Section 2.046

This section provides funding for the Close the Gap grants, which are one-time grants of not more than \$1,500 to the parent, parents or guardians of each eligible kindergarten through grade 12 age child to support qualifying educational enrichment activities.

Legal Basis: None
Funding Source: FMAP Enhancement Fund (0181) and Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$25,000,000) FED PSD reduction of one-time funds added in the FY2024 budget for Close the Gap

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 02.046 CLOSE THE GAP - 50176C											
CORE												
PROGRAM-SPECIFIC	25,000,000	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	25,000,000	0.00	0	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$25,000,000	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Close the Gap - 1500029												
PROGRAM-SPECIFIC												
	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000,000	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	25,000,000	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$25,000,000	0.00

TOTAL - CLOSE THE GAP	\$25,000,000	0.00	\$0	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$25,000,000	0.00
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Department of Elementary and Secondary Education
Patriotic Education

Page 407

Section 2.050

This section provides funding for a patriotic and civics training program to prepare teachers to teach the principles of American civics and patriotism.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION													Regular House Bills
Committee Markup Annual	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.050													
PATRIOTIC EDUCATION - 50283C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	90,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	90,656	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
PROGRAM-SPECIFIC	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
GENERAL REVENUE	500,000	0.00	0	0.00	500,000	0.00	500,000	0.00	500,000	0.00	500,000	0.00	
TOTAL	\$500,000	0.00	\$90,656	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	\$500,000	0.00	

Department of Elementary and Secondary Education
Care to Learn

Page 414

Section 2.050

This section provides funding for a not-for-profit organization that focuses on health, hunger, and hygiene.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
CARE TO LEARN - 50312C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	2,195,341	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	2,195,341	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
GENERAL REVENUE	2,500,000	0.00	0	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00	2,500,000	0.00
TOTAL	\$2,500,000	0.00	\$2,195,341	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00
TOTAL - CARE TO LEARN	\$2,500,000	0.00	\$2,195,341	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00	\$2,500,000	0.00

Department of Elementary and Secondary Education
Homeless Student Impact Center

Page 657

This section provides funding for a statewide program that assists homeless students to help them overcome barriers to successfully find and stay in permanent housing.

Legal Basis: None
Funding Source: Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$250,000) FED PSD reduction of one-time funds added in the FY2024 budget for Homeless Student Impact Center

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
IMPACT CENTERS - 50185C												
CORE												
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	100,000	0.00	100,000	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	0.00	\$100,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - IMPACT CENTERS	\$100,000	0.00	\$100,000	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Department of Elementary and Secondary Education
Federal Emergency Relief (Governor’s Emergency Education Relief and Emergency Assistance for Non-Public Schools)

This section includes federal funding for the payment of COVID-19 related costs.

Legal Basis: Federal Coronavirus Aid, Relief, and Economic Security (CARES) Act, Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, and American Rescue Plan (ARP) Act
Funding Source: DESE Federal Emergency Relief Fund (2305) and DESE Federal Emergency Relief 2021 Fund (2434)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

- Core reduction: (\$3,152,437) FED PSD reduction of excess authority for GEER II
- Core reduction: (\$100,000) FED PSD of GEER II Teacher Residency Program in Kansas City
- Core reduction: (\$2,876,719) FED PSD reduction of excess authority for EANS I
- Core reduction: (\$5,844,191) FED PSD reduction of excess authority for EANS II

Governor:

- Core reduction: (\$4,723,845) FED PSD reduction of excess authority for GEER II
- Core reduction: (\$1,143,837) FED PSD reduction of excess authority for EANS I
- Core reduction: (\$3,884,282) FED PSD reduction of excess authority for EANS II

House:

- Core reduction: (\$3,241,170) FED PSD reduction of excess authority for EANS I
- Core reduction: (\$2,736,632) FED PSD reduction of excess authority for EANS II

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050												
GEER AND EANS - 50166C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	621,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	0	0.00	621,055	0.00	0	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	124,606,216	0.00	32,489,309	0.00	75,822,012	0.00	63,848,665	0.00	54,096,701	0.00	48,118,899	0.00
FEDERAL FUNDS	124,606,216	0.00	32,489,309	0.00	75,822,012	0.00	63,848,665	0.00	54,096,701	0.00	48,118,899	0.00
TOTAL	\$124,606,216	0.00	\$33,110,364	0.00	\$75,822,012	0.00	\$63,848,665	0.00	\$54,096,701	0.00	\$48,118,899	0.00
TOTAL - GEER AND EANS	\$124,606,216	0.00	\$33,110,364	0.00	\$75,822,012	0.00	\$63,848,665	0.00	\$54,096,701	0.00	\$48,118,899	0.00

Department of Elementary and Secondary Education
Horizons St. Louis

Page 235

This section provides funding for a summer enrichment program grant to a not-for-profit organization that inspires a brighter future for students most in need by providing opportunities to experience high-quality academics, engaging enrichment activities, and health life skills, provided that the organization has a primary office location in Kirkwood, Missouri, and further provided that such funds be awarded through a competitive grant process.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$250,000) GR PSD reduction of one-time funds added in the FY2024 budget for Horizons St. Louis

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050													
HORIZONS ST. LOUIS - 50286C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - HORIZONS ST. LOUIS		\$0	0.00	\$0	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Benjamin Banneker School

Page 240

This section provides funding for a not-for-profit organization which is dedicated to the restoration of the sole remaining structure of three small school buildings that educated African American children in Platte County, Missouri, before desegregation, provided such funds are used for building restoration, programming, and costs associated with developing a museum.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$50,000) GR PSD reduction of one-time funds added in the FY2024 budget for Benjamin Banneker School

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.050													
BENJAMIN BANNEKER SCHOOL - 50287C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - BENJAMIN BANNEKER SCHOOL		\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
School Nutrition Services

Page 204

Section 2.055

The purpose of these programs is to assist public and non-public schools in providing nutritious lunches, after school snacks, breakfast, and extra milk to students. Federal cash assistance is extended to the schools based upon set federal reimbursement rates according to the type of meals, after school snacks, and milk served. The Fresh Fruit and Vegetable Program is a grant based program providing fresh fruits and vegetables to students outside the breakfast and lunch times. The Donated Food Program provides a variety of foods that are disturbed for use in school feeding programs.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act
Funding Source: General Revenue (0101) and Elementary and Secondary Education-Federal Fund (0105)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$149,671,062) FED PSD reduction of one-time funds added in the FY2024 budget for Inflation and Supply Chain
Core reduction: (\$1,504,593) FED PSD reduction of one-time funds added in the FY2024 budget for School Nutrition Federal Grant

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.055												
SCHOOL NUTRITION SERVICES - 50161C												
CORE												
EXPENSE & EQUIPMENT	2,018,000	0.00	5,416,381	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
GENERAL REVENUE	0	0.00	1,500,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00
FEDERAL FUNDS	2,018,000	0.00	3,916,381	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00	2,018,000	0.00
PROGRAM-SPECIFIC	556,645,116	0.00	415,025,733	0.00	490,072,126	0.00	338,896,471	0.00	338,896,471	0.00	338,896,471	0.00
GENERAL REVENUE	3,412,151	0.00	1,912,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00	3,412,151	0.00
FEDERAL FUNDS	553,232,965	0.00	413,113,582	0.00	486,659,975	0.00	335,484,320	0.00	335,484,320	0.00	335,484,320	0.00
TOTAL	\$558,663,116	0.00	\$420,442,114	0.00	\$492,090,126	0.00	\$340,914,471	0.00	\$340,914,471	0.00	\$340,914,471	0.00
School Nutrition Federal Fund - 1500011												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00	37,762,880	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	37,762,880	0.00	37,762,880	0.00	37,762,880	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$37,762,880	0.00	\$37,762,880	0.00	\$37,762,880	0.00
This request is for increased federal appropriation capacity to meet the needs of the School Foods program. Contributing factors for this increase are: School Year 2023-24 increase in reimbursement rates of 8%, Supply Chain Assistance Funds Round #4 - \$23,235,298, and on-going federal grants funded in FY 2024 as one-time expenditures.												
TOTAL - SCHOOL NUTRITION SERVICES	\$558,663,116	0.00	\$420,442,114	0.00	\$492,090,126	0.00	\$378,677,351	0.00	\$378,677,351	0.00	\$378,677,351	0.00

Department of Elementary and Secondary Education
Supply Chain Awards

Page 204

This section is for Supply Chain Assistance Funds.

Legal Basis: 7 CFR 210, 7 CFR 215, 7 CFR 220, 7 CFR 250, and Section 19 of the Richard B. Russell National School Lunch Act
Funding Source: Elementary and Secondary Education-Federal Fund (0105)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:

Core reduction: (\$37,551,598) FED PSD reduction of one-time funds added in the FY2024 budget for Inflation and Supply Chain Awards

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.055													
SUPPLY CHAIN AWARDS - 50198C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	37,551,598	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	0	0.00	0	0.00	37,551,598	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$37,551,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - SUPPLY CHAIN AWARDS	\$0	0.00	\$0	0.00	\$37,551,598	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Urban Teaching Program

This section provides funding for Teach for America, which recruits individuals nationwide to teach in underserved schools and school districts in Kansas City and St. Louis.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.060												
URBAN TEACHING PROGRAM - 50130C												
CORE												
PROGRAM-SPECIFIC	1,700,000	0.00	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
GENERAL REVENUE	1,700,000	0.00	1,649,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00	1,700,000	0.00
TOTAL	\$1,700,000	0.00	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00

Teach for America - 1500030												
PROGRAM-SPECIFIC												
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
GENERAL REVENUE												
0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	300,000	0.00	
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TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$300,000	0.00
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TOTAL - URBAN TEACHING PROGRAM	\$1,700,000	0.00	\$1,649,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$1,700,000	0.00	\$2,000,000	0.00
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Department of Elementary and Secondary Education
Teach for America Tutoring Program

This section provides funding for Teach for America to address learning loss derived from the COVID-19 pandemic and improve teacher recruitment efforts in St. Louis City and Kansas City.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction of one-time funds in the FY2024 budget cycle.

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.060													
TEACH FOR AMERICA - 50192C													
CORE													
PROGRAM-SPECIFIC		350,000	0.00	339,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		350,000	0.00	339,500	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$350,000	0.00	\$339,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TEACH FOR AMERICA		\$350,000	0.00	\$339,500	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Educator Academy – New Decision Item

Section 2.061

This section provides funding for a not-for-profit organization located in Kansas City who works to recruit, cultivate, support and retain teachers in both public schools and charter schools.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$100,000 GR PSD for the Educator Academy

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.061													
EDUCATOR ACADEMY - 50209C													
Educator Academy - 1500038													
PROGRAM-SPECIFIC													
GENERAL REVENUE													
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	
TOTAL - EDUCATOR ACADEMY	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$100,000	0.00	

Department of Elementary and Secondary Education
K-3 Reading Assessment Program

Page 422

Section 2.065

This section provides funding for a reading assessment program, which will identify students at risk for dyslexia and related disorders at an early age.

Legal Basis: Unknown
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.065												
K3 READING ASS - 50132C												
CORE												
EXPENSE & EQUIPMENT	290,000	0.00	50,025	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00
GENERAL REVENUE	290,000	0.00	50,025	0.00	290,000	0.00	290,000	0.00	290,000	0.00	290,000	0.00
PROGRAM-SPECIFIC	110,000	0.00	100,258	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
GENERAL REVENUE	110,000	0.00	100,258	0.00	110,000	0.00	110,000	0.00	110,000	0.00	110,000	0.00
TOTAL	\$400,000	0.00	\$150,283	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00
TOTAL - K3 READING ASS	\$400,000	0.00	\$150,283	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00	\$400,000	0.00

Department of Elementary and Secondary Education
Evidence-Based Reading Transfer Authority

This section provides transfer authority to the Evidence-based Reading Instruction Program Fund.

Legal Basis: Section 161.241 RSMo.
Funding Source: Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction of one-time funds in the FY2024 budget cycle.

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.065													
EVIDENCE-BASED READNG INS TRF - 50178C													
CORE													
FUND TRANSFERS	25,000,000	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	25,000,000	0.00	25,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$25,000,000	0.00	\$25,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Evidence-based Reading Spending Authority

Page 430

Section 2.070

This section provides funding to reimburse school districts and charters for costs associated with reading assessments, designated reading programs, supplies, and other reading materials.

Legal Basis: Section 161.241 RSMo.
Funding Source: Evidence-based Reading Instruction Program Fund (0214)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.070													
EVIDENCE-BASED READING INSTCTN - 50179C													
CORE													
PROGRAM-SPECIFIC	25,000,000	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	-0.00	
OTHER FUNDS	25,000,000	0.00	0	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	25,000,000	0.00	
TOTAL	\$25,000,000	0.00	\$0	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	\$25,000,000	0.00	

Department of Elementary and Secondary Education
Literacy Coaches – New Decision Item

Page 437

This section provides funding for a training program that provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in literacy through Language Essentials for Teachers of Reading and Spelling (LETRS). This program is currently funded with Elementary and Secondary School Emergency Relief (ESSER) II and ESSER III funds which are expiring.

Legal Basis: Section 161.241 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$5,115,000 GR PSD

Governor:
New section was not recommended.

House:
New section was not recommended.

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070												
LITERACY COACHES - 50478C												
Literacy Coaches - 1500005												
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	5,115,000	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	5,115,000	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$5,115,000	0.00	\$0	0.00	\$0	0.00
This request would provide continued funding for literacy coaches to allow the Department to complete the current Language Essentials for Teachers of Reading and Spelling (LETRS) training for educators that began their training in 2023-24 and to continue the classroom coaching support for those who have completed LETRS training. Over 10,000 K-5 educators are participating in this two-year training. LETRS training was initiated with federal Elementary and Secondary School Emergency Relief (ESSER) II and III funds, which will be expiring.												
TOTAL - LITERACY COACHES	\$0	0.00	\$0	0.00	\$0	0.00	\$5,115,000	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Tutoring and Educational Enrichment

Page 448

This section provides funding for educational enrichment, tutoring, and support in STEM areas serving underserved and low-income students in Kansas City.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$250,000) GR PSD reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.070													
TUTORING & EDU ENRICHMENT - 50476C													
CORE													
PROGRAM-SPECIFIC		50,000	0.00	48,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		50,000	0.00	48,500	0.00	250,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$50,000	0.00	\$48,500	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - TUTORING & EDU ENRICHMENT		\$50,000	0.00	\$48,500	0.00	\$250,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Math Coaches – New Decision Item

Page 443

This section provides funding for a training program that provides educators with support by assisting districts in the development and implementation of effective instructional methods, assessments, and activities to improve academic performance in mathematics. This program is currently funded with Elementary and Secondary School Emergency Relief (ESSER) II and ESSER III funds which are expiring.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New Decision Item: \$3,655,000 GR PSD

Governor:
New section was not recommended.

House:
New section was not recommended.

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.070													
MATH COACHES - 50479C													
Math Coaches - 1500006													
PROGRAM-SPECIFIC	0	0.00	0	0.00	0	0.00	3,655,000	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	0	0.00	3,655,000	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$3,655,000	0.00	\$0	0.00	\$0	0.00	
This request would provide continued funding for math coaches currently being funded through ESSER relief funds for the Missouri Mathematics Mastery program.													
TOTAL - MATH COACHES	\$0	0.00	\$0	0.00	\$0	0.00	\$3,655,000	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
STEM Career Awareness Transfer Authority

Page 455

Section 2.075

This section provides transfer authority of General Revenue to the STEM Career Awareness Program Fund, which will be used to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum.

Legal Basis: Section 161.261 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 2002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills			
			FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
			DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.075														
STEM AWARENESS TRF - 50188C														
CORE														
FUND TRANSFERS			250,000	0.00	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
GENERAL REVENUE			250,000	0.00	242,500	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL			\$250,000	0.00	\$242,500	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00
TOTAL - STEM AWARENESS TRF			\$250,000	0.00	\$242,500	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00

Department of Elementary and Secondary Education
Competency-Based Education Transfer Authority

This section provides transfer authority to the Competency-Based Education Grant Program Fund.

Legal Basis: Section 161.380 RSMo.
Funding Source: Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction of one-time funds in the FY2024 budget cycle.

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.075													
COMPETENCY-BASED EDUCATN TRF - 50181C													
CORE													
FUND TRANSFERS	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	2,000,000	0.00	2,000,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - COMPETENCY-BASED EDUCATN TR	\$2,000,000	0.00	\$2,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
STEM Career Awareness Program Spending Authority

Page 460

Section 2.080

This section provides funding to introduce students in grades six through eight to information regarding STEM careers and technology through the use of an online-based STEM curriculum. The State Board of Education would be required to contract with a private or not-for-profit vendor to deliver the program material through a competitive bid process.

Legal Basis: Section 161.261 RSMo.
Funding Source: STEM Career Awareness Program Fund (0997)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.080												
STEM AWARENESS - 50189C												
CORE												
EXPENSE & EQUIPMENT	250,000	0.00	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
OTHER FUNDS	250,000	0.00	202,800	0.00	370,000	0.00	370,000	0.00	370,000	0.00	370,000	0.00
TOTAL	\$250,000	0.00	\$202,800	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00
TOTAL - STEM AWARENESS	\$250,000	0.00	\$202,800	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00	\$370,000	0.00

Department of Elementary and Secondary Education
Competency-Based Education Spending Authority

Page 664

Section 2.085

This section provides funding for the purpose of providing competency-based education programs.

Legal Basis: Section 161.380 RSMo.
Funding Source: General Revenue (0101) and Competency-Based Education Grant Program Fund (0215)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$525,000) GR E&E reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.085												
COMPETENCY-BASED EDUCATION - 50182C												
CORE												
EXPENSE & EQUIPMENT	0	0.00	0	0.00	525,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	525,000	0.00	0	0.00	0	0.00	0	0.00
PROGRAM-SPECIFIC	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
OTHER FUNDS	2,000,000	0.00	0	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00	2,000,000	0.00
TOTAL	\$2,000,000	0.00	\$0	0.00	\$2,525,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00
TOTAL - COMPETENCY-BASED EDUCATION	\$2,000,000	0.00	\$0	0.00	\$2,525,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00	\$2,000,000	0.00

Department of Elementary and Secondary Education
Competency-Based Task Force

Page 664

This section provides funding for the Competency-Based Education Task Force.

Legal Basis: Section 161.380 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$25,000) GR E&E reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.085													
CB EDUCATION TASK FORCE - 50199C													
CORE													
EXPENSE & EQUIPMENT	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	25,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$25,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Computer Science Education Transfer Authority

Page 469

Section 2.090

This section provides transfer authority of General Revenue to the Computer Science Education Fund, which will be used to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.090												
COMPUTER SCIENCE EDU TRANSFER - 50190C												
CORE												
FUND TRANSFERS	450,000	0.00	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
GENERAL REVENUE	450,000	0.00	188,245	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL	\$450,000	0.00	\$188,245	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - COMPUTER SCIENCE EDU TRANSFER	\$450,000	0.00	\$188,245	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

**Department of Elementary and Secondary Education
Computer Science Administration**

Page 474

Section 2.095

This section provides funding for Computer Science Administration.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$49,593) GR E&E reduction of one-time funds added in the FY2024 budget
Core reallocation out: (\$64,215) GR (\$51,801 PS and \$12,414 E&E) and (1.00) GR FTE from Computer Science Administration to the Division of Learning Services Administration

Governor:

Same as Department – no additional core changes

House:

Core reallocation in: \$64,215 GR (\$51,801 PS and \$12,414 E&E) and 1.00 GR FTE from the Division of Learning Services Administration to Computer Science Administration

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095												
COMPUTER SCIENCE ADMIN - 50400C												
CORE												
PERSONAL SERVICES	0	0.00	0	0.00	51,801	1.00	0	0.00	0	0.00	51,801	1.00
GENERAL REVENUE	0	0.00	0	0.00	51,801	1.00	0	0.00	0	0.00	51,801	1.00
EXPENSE & EQUIPMENT	0	0.00	0	0.00	62,007	0.00	0	0.00	0	0.00	12,414	0.00
GENERAL REVENUE	0	0.00	0	0.00	62,007	0.00	0	0.00	0	0.00	12,414	0.00
TOTAL	\$0	0.00	\$0	0.00	\$113,808	1.00	\$0	0.00	\$0	0.00	\$64,215	1.00
TOTAL - COMPUTER SCIENCE ADMIN	\$0	0.00	\$0	0.00	\$113,808	1.00	\$0	0.00	\$0	0.00	\$64,215	1.00

Department of Elementary and Secondary Education
Computer Science Education Spending Authority

Page 474

Section 2.095

This section provides funding to award grants to eligible entities to provide teacher professional development programs related to computer science.

Legal Basis: Section 170.018 RSMo.
Funding Source: Computer Science Education Fund (0423)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.095													
COMPUTER SCIENCE EDUCATION - 50191C													
CORE													
PROGRAM-SPECIFIC		450,000	0.00	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
OTHER FUNDS		450,000	0.00	191,850	0.00	450,000	0.00	450,000	0.00	450,000	0.00	450,000	0.00
TOTAL		\$450,000	0.00	\$191,850	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00
TOTAL - COMPUTER SCIENCE EDUCATION		\$450,000	0.00	\$191,850	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00	\$450,000	0.00

Department of Elementary and Secondary Education
St. Louis Public School Alumni Broadcasting Association

This section provides funding for the St. Louis Public School Alumni Broadcasting Association.

Legal Basis: None
Funding Source: Budget Stabilization Fund (0522)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction in the FY2024 budget cycle.

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.095													
STL BROADCASTING ASSOCIATION - 50183C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
FEDERAL FUNDS	100,000	0.00	100,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - STL BROADCASTING ASSOCIATION	\$100,000	0.00	\$100,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
WeCode KC

Page 485

This section provides funding for a nonprofit organization, located in Kansas City, which provides computer training technology certificates and robotics for ages seven through seventeen.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$50,000) GR PSD eliminates the entire core

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.095													
WECODE KC - 50288C													
CORE													
PROGRAM-SPECIFIC	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	0	0.00	0	0.00	50,000	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - WECODE KC	\$0	0.00	\$0	0.00	\$50,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

Department of Elementary and Secondary Education
Missouri STEM Initiative – New Decision Item

Section 2.097

This section provides funding for the design, supplies, machines, furniture, training, and curriculum for a turn-key program focused on STEM with a three-pronged approach with schools, business, and state buy-in, provided that a total of ten grants are awarded in the amount of \$70,000 each and further provided that local matching funds must be provided on a 50/50 state/local basis.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
New section recommended by the House.

Governor:
New section recommended by the House.

House:
New Decision Item: \$700,000 GR PSD for the Missouri STEM Initiative

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED			
DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE		
HOUSE BILL SECTION 02.097													
MO STEM INITIATIVE - 50210C													
Missouri STEM Initiative - 1500039													
PROGRAM-SPECIFIC		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00
GENERAL REVENUE		0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	700,000	0.00
TOTAL		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00
TOTAL - MO STEM INITIATIVE		\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$700,000	0.00

Department of Elementary and Secondary Education
School District Trust Fund

Section 2.100

This section provides capacity for the distribution of the one cent statewide general sales tax that is credited to the School District Trust Fund. The funds are distributed to school districts on an equal amount per weighted average daily attendance to supply needed revenue for salaries and operating expenses.

Legal Basis: Sections 144.701 and 163.087 RSMo.
Funding Source: School District Trust Fund (0688)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual			HB 2002 - ELEMENTARY AND SECONDARY EDUCATION								Regular House Bills		
FY 2023 BUDGET			FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED		
DOLLAR	FTE		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.100													
SCHOOL DISTRICT TRUST FUND - 50252C													
CORE													
PROGRAM-SPECIFIC	1,181,958,000	0.00	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	
OTHER FUNDS	1,181,958,000	0.00	1,181,958,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	1,187,660,000	0.00	
TOTAL	\$1,181,958,000	0.00	\$1,181,958,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00	\$1,187,660,000	0.00	

Department of Elementary and Secondary Education
Missouri Scholars and Fine Arts Academies

Page 674

Section 2.105

This section provides state funds to academic programs for gifted students from across the state. The Missouri Scholars Academy and the Missouri Fine Arts Academy are both three-week residential programs.

Legal Basis: Section 161.092 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$100,000) GR PSD reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 02.105 SCHOLARS & FINE ARTS ACADEMIES - 50149C											
CORE												
PROGRAM-SPECIFIC	650,000	0.00	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
GENERAL REVENUE	650,000	0.00	630,500	0.00	850,000	0.00	750,000	0.00	750,000	0.00	750,000	0.00
TOTAL	\$650,000	0.00	\$630,500	0.00	\$850,000	0.00	\$750,000	0.00	\$750,000	0.00	\$750,000	0.00

[illegible]

TOTAL - SCHOLARS & FINE ARTS ACADEMIE	\$650,000	0.00	\$630,500	0.00	\$850,000	0.00	\$750,000	0.00	\$750,000	0.00	\$850,000	0.00
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Department of Elementary and Secondary Education
School Safety Grants

Page 686

This section provides funding for the distribution of grants to public school districts and charter schools for school safety improvements and investments. Eligible expenses could include physical security upgrades and associated technology, training costs for teachers and staff, school safety plan updates, or other related school safety improvements. Schools with demonstrated need of physical security enhancements will be given priority for funding.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$50,000,000) GR PSD reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
		BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.105													
SCHOOL SAFETY GRANTS - 50193C													
CORE													
PROGRAM-SPECIFIC		20,000,000	0.00	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		20,000,000	0.00	20,000,000	0.00	50,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$20,000,000	0.00	\$20,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - SCHOOL SAFETY GRANTS		\$20,000,000	0.00	\$20,000,000	0.00	\$50,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
School Safety Training Center

Page 693

This section provides funding for a statewide education organization whose directors consist entirely of public school board members for a center located in Columbia, Missouri to provide experienced-based realistic training for school safety officials, educators and first responders that is focused on prevention, preparedness, response, and recovery.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$3,000,000) GR PSD reduction of one-time funds added in the FY2024 budget

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
	HOUSE BILL SECTION 02.105 SCHOOL SAFETY TRAINING CENTER - 50205C											
CORE												
PROGRAM-SPECIFIC	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	0	0.00	3,000,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

TOTAL - SCHOOL SAFETY TRAINING CENTER	\$0	0.00	\$0	0.00	\$3,000,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
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Department of Elementary and Secondary Education
Mental Health Coordinator

Page 490

Section 2.106

This section provides funding for a mental health coordinator.	
Legal Basis:	None
Funding Source:	General Revenue (0101)
FY2024 GR W/H:	\$0

CORE ADJUSTMENTS:

Department:
Core reallocation out: (\$106,960) GR (\$86,960 PS and \$20,000 E&E) and (1.00) GR FTE from Mental Health Coordinator to the Division of Learning Services Administration

Governor:
Same as Department – no additional core changes

House:
Core reallocation in: \$106,960 GR (\$86,960 PS and \$20,000 E&E) and 1.00 GR FTE from the Division of Learning Services Administration to Mental Health Coordinator

Senate:

Conference:

Committee Markup Annual

HB 2002 - ELEMENTARY AND SECONDARY EDUCATION

Regular House Bills

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.106												
MENTAL HEALTH COORDINATOR - 50184C												
CORE												
PERSONAL SERVICES	80,000	1.00	46,357	0.67	86,960	1.00	0	0.00	0	0.00	86,960	1.00
GENERAL REVENUE	80,000	1.00	46,357	0.67	86,960	1.00	0	0.00	0	0.00	86,960	1.00
EXPENSE & EQUIPMENT	20,000	0.00	5,787	0.00	20,000	0.00	0	0.00	0	0.00	20,000	0.00
GENERAL REVENUE	20,000	0.00	5,787	0.00	20,000	0.00	0	0.00	0	0.00	20,000	0.00
PROGRAM-SPECIFIC	0	0.00	39,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE	0	0.00	39,809	0.00	0	0.00	0	0.00	0	0.00	0	0.00
TOTAL	\$100,000	1.00	\$91,953	0.67	\$106,960	1.00	\$0	0.00	\$0	0.00	\$106,960	1.00
TOTAL - MENTAL HEALTH COORDINATOR	\$100,000	1.00	\$91,953	0.67	\$106,960	1.00	\$0	0.00	\$0	0.00	\$106,960	1.00

Department of Elementary and Secondary Education
Critical Needs

Page 698

Section 2.110

This section provides state funds to support statewide training efforts in school safety. Grants will establish safe school programs addressing active shooter response training, school safety coordinators, school bus safety, crisis management, and other similar measures. Grants will be distributed by a statewide education organization whose directors consist entirely of public school board members.

Legal Basis: Section 160.530 RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110												
CRITICAL NEEDS - 50146C												
CORE												
PROGRAM-SPECIFIC	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
GENERAL REVENUE	1,000,000	0.00	970,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00	1,000,000	0.00
TOTAL	\$1,000,000	0.00	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00
TOTAL - CRITICAL NEEDS	\$1,000,000	0.00	\$970,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00	\$1,000,000	0.00

Department of Elementary and Secondary Education
Civic Educational Program

This section provides funding for a civic educational enhancement program based on historical American culture and ideals.

Legal Basis: None
Funding Source: General Revenue (0101)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

This was a core reduction of one-time funds in the FY2024 budget cycle.

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.110													
CIVIC EDUCATIONAL PROGRAM - 50477C													
CORE													
PROGRAM-SPECIFIC	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
GENERAL REVENUE	100,000	0.00	97,000	0.00	0	0.00	0	0.00	0	0.00	0	0.00	
TOTAL	\$100,000	0.00	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	
TOTAL - CIVIC EDUCATIONAL PROGRAM	\$100,000	0.00	\$97,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	

**Department of Elementary and Secondary Education
North Kansas City School District – Recovery High School**

Page 706

This section provides funding for the creation of a recovery high school located in Clay County, Missouri.

Legal Basis: Section 167.850, RSMo.
Funding Source: General Revenue (0101)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:

Core reduction: (\$500,000) GR PSD reduction of one-time funds added in the FY2024 budget

Governor:

Same as Department – no additional core changes

House:

Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.110													
NORTH KC SCHOOL DISTRICT - 50208C													
CORE													
PROGRAM-SPECIFIC		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
GENERAL REVENUE		0	0.00	0	0.00	500,000	0.00	0	0.00	0	0.00	0	0.00
TOTAL		\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00
TOTAL - NORTH KC SCHOOL DISTRICT		\$0	0.00	\$0	0.00	\$500,000	0.00	\$0	0.00	\$0	0.00	\$0	0.00

Department of Elementary and Secondary Education
Virtual Education

Page 711

Section 2.115

The Missouri Course Access and Virtual School Program (MOCAP) offers students, in grades kindergarten through twelfth, equitable access to a wide range of courses and interactive online learning that is neither time nor place dependent. Funds are used to maintain the program and contract with courseware evaluation firms to ensure course alignment and web accessibility.

Legal Basis: Sections 161.670, 162.1250, and 167.121 RSMo.
Funding Source: General Revenue (0101) and Lottery Proceeds Fund (0291)
FY2024 GR W/H: \$0

CORE ADJUSTMENTS:

Department:
Core reduction: (\$500,000) GR PSD reduction of excess authority

Governor:
Same as Department – no additional core changes

House:
Same as Department – no additional core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION											Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE	
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.115												
VIRTUAL EDUCATION - 50355C												
CORE												
EXPENSE & EQUIPMENT	325,778	0.00	79,063	0.00	325,778	0.00	325,778	0.00	325,778	0.00	325,778	0.00
GENERAL REVENUE	165,500	0.00	71,255	0.00	165,500	0.00	165,500	0.00	165,500	0.00	165,500	0.00
OTHER FUNDS	160,278	0.00	7,808	0.00	160,278	0.00	160,278	0.00	160,278	0.00	160,278	0.00
PROGRAM-SPECIFIC	764,000	0.00	0	0.00	764,000	0.00	264,000	0.00	264,000	0.00	264,000	0.00
GENERAL REVENUE	534,500	0.00	0	0.00	534,500	0.00	34,500	0.00	34,500	0.00	34,500	0.00
OTHER FUNDS	229,500	0.00	0	0.00	229,500	0.00	229,500	0.00	229,500	0.00	229,500	0.00
TOTAL	\$1,089,778	0.00	\$79,063	0.00	\$1,089,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00
TOTAL - VIRTUAL EDUCATION	\$1,089,778	0.00	\$79,063	0.00	\$1,089,778	0.00	\$589,778	0.00	\$589,778	0.00	\$589,778	0.00

Department of Elementary and Secondary Education
School District Bond Fund

Page 139

Section 2.120

This section provides for the capacity to fund payment of school district costs related to school district bonds issuance, created by SB 301 (1995). This legislation authorizes the Missouri Health and Education Facilities Authority (MOHEFA) to issue bonds for capital projects for participating school districts. Gaming proceeds are transferred into this fund.

Legal Basis: Sections 164.303, 360.106, and 360.111 RSMo.
Funding Source: School District Bond Fund (0248)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

Committee Markup Annual	HB 2002 - ELEMENTARY AND SECONDARY EDUCATION												Regular House Bills
	FY 2023		FY 2023		FY 2024		FY 2025		GOV AS		HOUSE		
	BUDGET		ACTUAL		BUDGET		DEPT REQ		AMENDED REC		RECOMMENDED		
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	
HOUSE BILL SECTION 02.120													
SCHOOL DISTRICT BONDS - 50265C													
CORE													
PROGRAM-SPECIFIC	492,000	0.00	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	
OTHER FUNDS	492,000	0.00	375,164	0.00	492,000	0.00	492,000	0.00	492,000	0.00	492,000	0.00	
TOTAL	\$492,000	0.00	\$375,164	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	
TOTAL - SCHOOL DISTRICT BONDS	\$492,000	0.00	\$375,164	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	\$492,000	0.00	

Department of Elementary and Secondary Education
Federal Grants and Donations

This section allows the department to receive and make use of federal grants and donations, as they become available during the fiscal year.

Legal Basis: Unknown
Funding Source: Vocational Rehabilitation Fund - Federal Fund (0104) and Elementary and Secondary Education - Federal Fund (0105)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
No core changes

Governor:
No core changes

House:
No core changes

Senate:

Conference:

	FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.125												
FEDERAL GRANTS & DONATIONS - 50270C												
CORE												
PERSONAL SERVICES	3,693	0.00	0	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00
FEDERAL FUNDS	3,693	0.00	0	0.00	4,014	0.00	4,014	0.00	4,014	0.00	4,014	0.00
EXPENSE & EQUIPMENT	46,500	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
FEDERAL FUNDS	46,500	0.00	0	0.00	46,500	0.00	46,500	0.00	46,500	0.00	46,500	0.00
PROGRAM-SPECIFIC	1,000,000	0.00	268,296	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
FEDERAL FUNDS	1,000,000	0.00	268,296	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00	6,000,000	0.00
TOTAL	\$1,050,193	0.00	\$268,296	0.00	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,514	0.00

Pay Plan - 0000012												
PERSONAL SERVICES	0	0.00	0	0.00	0	0.00	0	0.00	128	0.00	128	0.00
FEDERAL FUNDS	0	0.00	0	0.00	0	0.00	0	0.00	128	0.00	128	0.00
TOTAL	\$0	0.00	\$0	0.00	\$0	0.00	\$0	0.00	\$128	0.00	\$128	0.00
Statewide 3.2% COLA, as well as a retention plan dedicated to direct care staff at 24/7 state facilities.												

TOTAL - FEDERAL GRANTS & DONATIONS	\$1,050,193	0.00	\$268,296	0.00	\$6,050,514	0.00	\$6,050,514	0.00	\$6,050,642	0.00	\$6,050,642	0.00
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Department of Elementary and Secondary Education
School Broadband Distribution Spending Authority

This section provides spending authority from the School Broadband Fund, which is used to match federal dollars under the E-Rate Program. The E-Rate Program is administered by the Federal Communications Commission (FCC) to help improve local schools’ and libraries’ telecommunication infrastructure and connectivity. The goal of the broadband internet access initiative is to close the fiber gap in State’s public education by assisting districts in obtaining high-speed, fiber-optic connections to the school buildings.

Legal Basis: 47 CFR 54.505
Funding Source: School Broadband Fund (0208)
FY2024 GR W/H: N/A

CORE ADJUSTMENTS:

Department:
Core reduction: (\$100,000) OTHER PSD reduction of excess authority

Governor:
Same as Department – no additional core changes

House:
Core reduction: (\$50,000) OTHER PSD reduction of excess authority

Senate:

Conference:

Committee Markup Annual		HB 2002 - ELEMENTARY AND SECONDARY EDUCATION										Regular House Bills	
		FY 2023 BUDGET		FY 2023 ACTUAL		FY 2024 BUDGET		FY 2025 DEPT REQ		GOV AS AMENDED REC		HOUSE RECOMMENDED	
		DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE	DOLLAR	FTE
HOUSE BILL SECTION 02.130													
SCHOOL BROADBAND - 50118C													
CORE													
PROGRAM-SPECIFIC	300,000	0.00	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00	150,000	0.00	
OTHER FUNDS	300,000	0.00	14,800	0.00	300,000	0.00	200,000	0.00	200,000	0.00	150,000	0.00	
TOTAL	\$300,000	0.00	\$14,800	0.00	\$300,000	0.00	\$200,000	0.00	\$200,000	0.00	\$150,000	0.00	